

Organization: ASANTE Family Agency

PROGRAM BUDGET
July 1, 2003 – June 30, 2004

I. PROGRAM COSTS

List only those items of cost which are chargeable, in whole or part, to the program

A. Salaries and Benefits**(1)****(2)****(3)**

COST ITEM	TOTAL COST TO THE ORGANIZATION	PERCENT CHARGED TO CFC GRANT	TOTAL COST TO CFC
1. Job Title: Project Director			
Salary 69,306.00	69,306.00	50%	34,653.00
Benefits 14,650.00	7,277.00	100%	7,277.00
2. Job Title: Children's Services Specialist (2 FTE)			
Salary 69,764.00	69,764.00	100%	69,764.00
Benefits 14,650.00	14,650.00	100%	14,650
3. Job Title: Administrative Assistant			
Salary 27,290.00	27,290.00	100%	27,290.00
Benefits 5,731.00	5,731.00	100%	5,731.00
SUBTOTALS	159,365		159,365

B. OPERATING COSTS

COST ITEM	TOTAL COST TO THE ORGANIZATION	PERCENT CHARGED TO CFC GRANT	TOTAL COST TO CFC
1. Travel @ .34 Cents/mile	5,050	100%	5,050
2. Training	2,020	100%	2,020
3. Office Supplies	12,438	100%	12,438
4. Telephone/Electronic Communication	6,272	100%	6,272
5. Insurance	7,000	100%	7,000
6. Utilities	6,200	100%	6,200
7. Client Recognition	2,500	100%	2,500
8. Book Keeping	3,000	100%	3,000
9. Audit	2,000	100%	2,000
10. Postage	2,400	100%	2,400
11. Printing	7,011	100%	7,011
12. Rent	28,980	100%	28,980
13. Subscription	600	100%	600
14. Advertisement	3,213	100%	3,213
15. SUBTOTAL	88,684		88,684
16. SUBTOTAL (A) Above	159,365		159,365
17. SUBTOTAL (A+B)	248,049.00		248,049.00